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## **Mission**

To enhance the quality of life by reducing crime and the fear of crime throughout Seminole County.

## **Business Strategy**

The Seminole County Sheriff, an elected Constitutional Officer, is designated as the Chief Law Enforcement Officer in Seminole County. The Seminole County Sheriff's Office is multi-functional in order to facilitate the expanding needs of the community. Major functions include: providing proactive police services through the implementation of Seminole Neighborhood Policing; operation of the multi-agency Juvenile Assessment Center; operation of, and programming for, the John E. Polk Correctional Facility; and security for the Seminole County and Circuit Courts.

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>SHERIFF</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>INTERGOVERNMENTAL TRANSFER</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	36,172,936	39,246,413	43,042,568	9.7%	45,670,631	6.1%
Operating Services	7,777,261	8,189,714	9,091,774	11.0%	9,635,762	6.0%
Capital Outlay	2,997,575	1,463,281	1,082,816	-26.0%	984,312	-9.1%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	160,000	160,000	160,000	0.0%	160,000	0.0%
<b>Subtotal Operating</b>	<b>47,107,772</b>	<b>49,059,408</b>	<b>53,377,158</b>	<b>8.8%</b>	<b>56,450,705</b>	<b>5.8%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>47,107,772</b>	<b>49,059,408</b>	<b>53,377,158</b>	<b>8.8%</b>	<b>56,450,705</b>	<b>5.8%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	47,107,772	49,059,408	53,377,158	8.8%	56,450,705	5.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>47,107,772</b>	<b>49,059,408</b>	<b>53,377,158</b>	<b>8.8%</b>	<b>56,450,705</b>	<b>5.8%</b>
Full Time Positions	739	804	804		804	
Part-Time Positions	4	4	4		4	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
<p>16 Positions added during FY 2000/01:</p> <ul style="list-style-type: none"> <li>3 Mental Health Positions (previously funded under contractual services)</li> <li>2 Hydroponic Positions (funded entirely by the Sheriff's Inmate Welfare Trust Account)</li> <li>8 Deputy Sheriff Positions (COPS grant funded positions to accommodate growth in the UCF area)</li> <li>1 Computer Crimes Investigator</li> <li>1 Auto Theft Investigator</li> <li>1 Environmental Deputy</li> </ul> <p>(Health/Life Insurance and Workers' Compensation costs for all positions are in the Operations org.)</p> <p>The FY 01/02 adopted budget is a 5.0 % increase over the FY 2000/01 budget once amended for revenues and expenditures associated with Child Protective Services.</p>						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<p>The Sheriff's Office requested budget for FY 02/03 is \$56,982,270 or a 7% increase over FY 01/02 and includes eight new positions as enhancements. However, due to anticipated revenue constraints, it is currently budgeted at a 6% increase which is the average of historical increases.</p>						
<b>Capital Improvements</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>SHERIFF</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>OPERATIONS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	3,055,495	3,620,267	3,978,201	9.9%	4,482,306	12.7%
Operating Services	122,896	140,838	174,683	24.0%	200,720	14.9%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>3,178,391</b>	<b>3,761,105</b>	<b>4,152,884</b>	<b>10.4%</b>	<b>4,683,026</b>	<b>12.8%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>3,178,391</b>	<b>3,761,105</b>	<b>4,152,884</b>	<b>10.4%</b>	<b>4,683,026</b>	<b>12.8%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	3,178,391	3,761,105	4,152,884	10.4%	4,683,026	12.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>3,178,391</b>	<b>3,761,105</b>	<b>4,152,884</b>	<b>10.4%</b>	<b>4,683,026</b>	<b>12.8%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Health and Life Insurance for 804 full-time positions at the Sheriff's Office						3,218,415
Workers' Compensation						759,786
Property/Liability						139,683
Funding to cover prior year invoices after the close of the fiscal year						35,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Health and Life Insurance for 804 full-time positions at the Sheriff's Office						3,722,520
Workers' Compensation						759,786
Property/Liability						165,720
Funding to cover prior year invoices after the close of the fiscal year						35,000
<b>Capital Improvements</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>SHERIFF</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>JAIL</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	885,045	2,094,413	2,103,002	0.4%	2,471,452	17.5%
Capital Outlay	15,623	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>900,668</b>	<b>2,094,413</b>	<b>2,103,002</b>	<b>0.4%</b>	<b>2,471,452</b>	<b>17.5%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>900,668</b>	<b>2,094,413</b>	<b>2,103,002</b>	<b>0.4%</b>	<b>2,471,452</b>	<b>17.5%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	900,668	2,094,413	2,103,002	0.4%	2,471,452	17.5%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>900,668</b>	<b>2,094,413</b>	<b>2,103,002</b>	<b>0.4%</b>	<b>2,471,452</b>	<b>17.5%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Utilities						609,502
Maintenance/Repair/Renovations of Jail (\$1,493,500):						
Pod Renovation Phase II and II - 300,000						
Phase II Control Room Renovation - 50,000						
Laundry Equipment Replacement - 25,000						
Kitchen Renovation - 100,000						
Electrical Assessment and Labeling - 30,000						
Security System and Central Control - 500,000						
Door Repair Phase II - 50,000						
Duct Cleaing and Repair - 150,000						
Boiler Replacement - 103,500						
Maintenance Tools and Supplies - 25,000						
Carpet Replacement - 10,000						
Miscellaneous Repairs - 150,000						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Utilities						670,452
Maintenance/Repair/Renovations of Jail (\$1,801,000):						
Pod Renovation Phase II and II - 100,000						
Phase II Control Room Renovation - 50,000						
Laundry Equipment Replacement - 25,000						
Laundry Room Renovations - 35,000						
Kitchen Renovations - 50,000						
Security System and Central Control - 500,000						
Door Repairs Phase II - 50,000						
Door Preventive Maintenance Program - 30,000						
Grounds and Fence Repair/Maintenance - 25,000						
Maintenance Tools and Supplies - 25,000						
Duct Cleaing and Repair - 150,000						
Controls for HVAC System - 189,500						
Boiler Replacement - 51,500						
Piping Control Valves - 50,000						
Air Handling Unit Replacement - 250,000						
Carpet Replacement - 15,000						
Miscellaneous Repairs - 150,000						
Bed Replacement - 30,000						
Well Water Installation - 25,000						
<b>Capital Improvements</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>SHERIFF</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>POLICE EDUCATION</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	37,299	28,975	36,475	25.9%	28,975	-20.6%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>37,299</b>	<b>28,975</b>	<b>36,475</b>	<b>25.9%</b>	<b>28,975</b>	<b>-20.6%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>37,299</b>	<b>28,975</b>	<b>36,475</b>	<b>25.9%</b>	<b>28,975</b>	<b>-20.6%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	37,299	28,975	36,475	25.9%	28,975	-20.6%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>37,299</b>	<b>28,975</b>	<b>36,475</b>	<b>25.9%</b>	<b>28,975</b>	<b>-20.6%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
This revenue is received from a \$2 court cost assessment and is used by the Sheriff's Office to fund criminal education degree programs and training courses in accordance with Florida law.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>SHERIFF</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>LAW ENFORCEMENT TRUST FUND</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	244,666	53,500	309,000	477.6%	0	-100.0%
Capital Outlay	16,500	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>261,166</b>	<b>53,500</b>	<b>309,000</b>	<b>477.6%</b>	<b>0</b>	<b>-100.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>261,166</b>	<b>53,500</b>	<b>309,000</b>	<b>477.6%</b>	<b>0</b>	<b>-100.0%</b>
<b>FUNDING SOURCE(S)</b>						
Law Enforcement Trust	261,166	53,500	309,000	477.6%	0	-100.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>261,166</b>	<b>53,500</b>	<b>309,000</b>	<b>477.6%</b>	<b>0</b>	<b>-100.0%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
<p>The Law Enforcement Trust Fund consists entirely of forfeiture funds received through criminal investigations and convictions.</p>						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

## **Constitutional Officers**

### **Clerk of the Circuit Court**

*Seminole County*

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### **Mission**

To maintain the files and records of the County and the courts, to ensure their accuracy, and to safeguard the public assets of the citizens of Seminole County.

### **Business Strategy**

The Office of the Clerk of Circuit and County Courts is unique to County government. The Clerk serves the bench, the Bar and the citizens of Seminole County; both as keeper of the official record books of the County and as the county's chief financial officer.

As an Officer of the Court, the Clerk maintains the files and records of each case heard in Seminole County each year (149,611 in 2000 alone, or about one new case every 51 seconds the courthouse was open to the public). These include felony and misdemeanor cases, civil court cases, traffic court cases, probate and guardianship cases, and juvenile delinquency and dependency cases. The Clerk is responsible for summoning jurors, witnesses and defendants, and for recording the judgments of each court. The Clerk collects all fines and fees, and acts as a depository for child support and alimony payments. The Clerk issues marriage licenses and performs marriage ceremonies.

In addition to these duties, the Clerk serves as the county's recorder, treasurer and auditor. In this capacity, the Clerk reviews all county expenditures, co-signs each check, and manages the county's \$448 million investment portfolio. Each year, the Clerk prepares the county's "Comprehensive Annual Financial Report." The position also serves as clerk of the Board of County Commissioners, and is an ex-officio member of the board. (A recent legislative study estimated that the Clerk of the Circuit Court performs 926 different duties.)

The Clerk's Office is one of 47 in the state funded entirely through fees generated in day-to-day operations, without any general taxpayer support. These fee-based offices are required by law to transfer any surplus to the county at the end of each fiscal year. In the past 10 years, the Clerk's Office has generated more than \$6.7 million in excess fees, \$465,219 in fiscal year 2000 alone. The Clerk maintains a current staff of 209: 188 in the Court Operations Division and 21 in BCC Finance/Records Division. The office is funded through service charges, fines and fees paid to the Court.

#### **Additional Functions;**

The Clerk of the Circuit Court bills back to the county the statutory costs of holding court. These include the cost of attending court, preparing court minutes and cases filed, issuing subpoenas, and conducting court records searches. The total cost billed to the County in Fiscal Year 2000 was approximately \$2.8 million.

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>CLERK OF THE CIRCUIT COURT</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>CIRCUIT COURT</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	540,625	695,328	767,512	10.4%	904,224	17.8%
Operating Services	256,626	346,746	327,287	-5.6%	351,134	7.3%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>797,251</b>	<b>1,042,074</b>	<b>1,094,799</b>	<b>5.1%</b>	<b>1,255,358</b>	<b>14.7%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>797,251</b>	<b>1,042,074</b>	<b>1,094,799</b>	<b>5.1%</b>	<b>1,255,358</b>	<b>14.7%</b>
<b>FUNDING SOURCE (s)</b>						
General Fund	797,251	1,042,074	1,094,799	5.1%	1,255,358	14.7%
<b>TOTAL FUNDING SOURCE (S)</b>	<b>797,251</b>	<b>1,042,074</b>	<b>1,094,799</b>	<b>5.1%</b>	<b>1,255,358</b>	<b>14.7%</b>
Full Time Positions	181	182	188		192	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001-02</b>						
Note: \$62,524 is paid by the General Fund for rental of space.						
<b>New Programs and Highlights for Fiscal Year 2002-03</b>						
Note: \$64,450 is paid by the General Fund for rental of space.						
<b>Capital Improvements</b>		<b>2001-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0



<b>Department:</b>	<b>CONSTITUTIONAL OFFICERS</b>				<b>Seminole County</b>	
<b>Division:</b>	<b>INTERGOVERNMENTAL TRANSFER</b>				<b>FY 2001/02</b>	
<b>Section:</b>	<b>FINANCE TRANSFER</b>				<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	802,560	796,060	770,000	-3.3%	785,000	1.9%
Operating Services	77,600	62,600	65,000	3.8%	62,000	-4.6%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	880,160	858,660	835,000	-2.8%	847,000	1.4%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	880,160	858,660	835,000	-2.8%	847,000	1.4%
FUNDING SOURCE (s)						
General Fund	880,160	858,660	835,000	-2.8%	847,000	1.4%
TOTAL FUNDING SOURCE (S)	880,160	858,660	835,000	-2.8%	847,000	1.4%
Full Time Positions	22	21	21		21	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001-02						
New Programs and Highlights for Fiscal Year 2002-03						
Capital Improvements	2001-03	2003-04	2004-05	2005-06	2006-07	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>CLERK OF THE CIRCUIT COURT</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>COUNTY FINANCE</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	60,164	80,220	85,722	6.9%	98,889	15.4%
Operating Services	41,986	43,806	41,723	-4.8%	42,072	0.8%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>102,150</b>	<b>124,026</b>	<b>127,445</b>	<b>2.8%</b>	<b>140,961</b>	<b>10.6%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>102,150</b>	<b>124,026</b>	<b>127,445</b>	<b>2.8%</b>	<b>140,961</b>	<b>10.6%</b>
<b>FUNDING SOURCE (s)</b>						
General Fund	102,150	124,026	127,445	2.8%	140,961	10.6%
<b>TOTAL FUNDING SOURCE (S)</b>	<b>102,150</b>	<b>124,026</b>	<b>127,445</b>	<b>2.8%</b>	<b>140,961</b>	<b>10.6%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001-02</b>						
<b>New Programs and Highlights for Fiscal Year 2002-03</b>						
<b>Capital Improvements</b>		<b>2001-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section:</b>		<b>COURT COSTS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	2,619,603	2,560,376	2,560,376	0.0%	2,560,376	0.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>2,619,603</b>	<b>2,560,376</b>	<b>2,560,376</b>	<b>0.0%</b>	<b>2,560,376</b>	<b>0.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>2,619,603</b>	<b>2,560,376</b>	<b>2,560,376</b>	<b>0.0%</b>	<b>2,560,376</b>	<b>0.0%</b>
<b>FUNDING SOURCE (s)</b>						
General Fund	2,619,603	2,560,376	2,560,376	0.0%	2,560,376	0.0%
<b>TOTAL FUNDING SOURCE (S)</b>	<b>2,619,603</b>	<b>2,560,376</b>	<b>2,560,376</b>	<b>0.0%</b>	<b>2,560,376</b>	<b>0.0%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001-02</b>						
<b>New Programs and Highlights for Fiscal Year 2002-03</b>						
<b>Capital Improvements</b>		<b>2001-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

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## **Mission**

To annually prepare a fair and equitable tax roll in accordance with the Laws of Florida and to serve the public in a professional and courteous manner.

## **Business Strategy**

The Seminole County Property Appraiser maintains and places values on all properties, both real and personal, in Seminole County, which in FY 2000 totaled in excess of 163,000 accounts. In addition to value records, the Property Appraiser maintains records on owner's name and address for all properties, legal descriptions and exemptions allowed.

In 1997, the Property Appraiser's appraisal records became available for public inspection through the Internet. Anyone who has access to the Internet can now research property records if they know the address of the property, the owner, or the Property Appraiser's parcel number. Ownership, legal description, improvements, sales information, exemptions, and values are available from our web site.

In 1999, the Property Appraiser's office debuted SIMON, Seminole's Intelligent Maps OnLine. Utilizing the latest in technology, SIMON integrates the Property Appraiser's database and the assessment maps for the county into an application that is delivered via our current web site. The union of the real estate database and the maps provides the user with fast, convenient and accurate data about the tax roll. Users with a variety of needs can utilize this data. SIMON continues the Property Appraiser's commitment to innovation and represents delivery to the public of the highest level of service by taking advantage of technological advances.

SIMON is an extension of our county-wide Geographic Information System (GIS) which is available for use by the general public during office hours. The GIS system has many unique features and many interesting ways to get a pictorial view of the County or a particular subdivision. For example, the system will display all properties in a subdivision, which have sold for a particular price range during the past year.

The public is invited to visit the Property Appraiser's office in the County Services Building and to visit the Property Appraiser's web site at [www.scpafl.org](http://www.scpafl.org).

<b>Department: CONSTITUTIONAL OFFICERS</b> <b>Division: PROPERTY APPRAISER</b> <b>Section:</b>					<b>Seminole County</b> <b>FY 2001/02</b> <b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	181,856	216,905	232,003	7.0%	265,861	14.6%
Operating Services	75,092	88,679	86,364	-2.6%	90,752	5.1%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>256,948</b>	<b>305,584</b>	<b>318,367</b>	<b>4.2%</b>	<b>356,613</b>	<b>12.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>256,948</b>	<b>305,584</b>	<b>318,367</b>	<b>4.2%</b>	<b>356,613</b>	<b>12.0%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	256,948	305,584	318,367	4.2%	356,613	12.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>256,948</b>	<b>305,584</b>	<b>318,367</b>	<b>4.2%</b>	<b>356,613</b>	<b>12.0%</b>
Full Time Positions	55	54	54		54	
Part-Time Positions	0	2	2		2	
<b>New Programs and Highlights for Fiscal Year 2001/02</b> Life/Health Insurance and Workers' Compensation Postage						232,003 54,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b> Life/Health Insurance and Workers' Compensation Postage						265,861 56,700
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>PROPERTY APPRAISER</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>INTERGOVERNMENTAL TRANSFERS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	3,259,746	3,274,442	3,335,325	1.9%	3,502,051	5.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>3,259,746</b>	<b>3,274,442</b>	<b>3,335,325</b>	<b>1.9%</b>	<b>3,502,051</b>	<b>5.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>3,259,746</b>	<b>3,274,442</b>	<b>3,335,325</b>	<b>1.9%</b>	<b>3,502,051</b>	<b>5.0%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	3,023,791	3,035,201	3,088,795	1.8%	3,243,199	5.0%
Transportation Trust Fund	56,804	57,458	59,280	3.2%	62,243	5.0%
Fire Protection Fund	179,151	181,783	187,250	3.0%	196,609	5.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>3,259,746</b>	<b>3,274,442</b>	<b>3,335,325</b>	<b>1.9%</b>	<b>3,502,051</b>	<b>5.0%</b>
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

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## **Mission**

To provide efficient and courteous service for the collection of real and tangible property taxes, occupational licenses, tourist development taxes, Florida hunting and fishing licenses, vehicle and vessel registration and titling, and other duties, with a pleasant attitude.

## **Business Strategy**

The Office of the Tax Collector participates in Florida State Government through an agency relationship with the Departments of Motor Vehicles, Revenue, Environmental Protection, and Fish and Wildlife Conservation Commission.

The office is the revenue tax collection provider pertaining to real and personal tangible property for the Seminole County: (1) Board of County Commissioners, (2) School Board, (3) Special Districts, and all seven cities. The office contractually manages the County Occupational Licenses and Tourist Development Tax collection process.

The Tax Collector plans, directs, organizes, budgets, sets and implements policies that most efficiently provide for effective service to all citizens on behalf of all of these varied governmental entities.

The Tax Collector operates under an annual budget reviewed and approved primarily by the Department of Revenue, and in part by the Board of County Commissioners. All costs must be justified, and the office is encouraged to budget within the confines of the commissions and legislated fees earned for the various services performed.

When the Office of the Tax Collector is run efficiently and economically, there is a possibility of generating unused revenues at year end, which are not required for operating purposes. The office takes pride in being able to proportionately return this amount to designated taxing authorities within the county or district as dictated by Florida Statutes.

## **Objectives**

Promote innovative modern collection techniques, have well-trained personnel with a commitment to our public purpose, and provide outstanding service at a reasonable cost.

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>TAX COLLECTOR</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	204,786	267,532	285,884	6.9%	329,774	15.4%
Operating Services	25,357	25,956	21,293	-18.0%	22,611	6.2%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>230,143</b>	<b>293,488</b>	<b>307,177</b>	<b>4.7%</b>	<b>352,385</b>	<b>14.7%</b>
Capital Improvements						
<b>TOTAL EXPENDITURES</b>	<b>230,143</b>	<b>293,488</b>	<b>307,177</b>	<b>4.7%</b>	<b>352,385</b>	<b>14.7%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	230,143	293,488	307,177	4.7%	352,385	14.7%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>230,143</b>	<b>293,488</b>	<b>307,177</b>	<b>4.7%</b>	<b>352,385</b>	<b>14.7%</b>
Full Time Positions	68	70	70		70	
Part-Time Positions	3	3	3		3	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Health/Life Insurance and Workers' Compensation						285,884
Postage and Liability Insurance						21,293
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Health/Life Insurance and Workers' Compensation						329,774
Postage and Liability Insurance						22,611
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0



<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>TAX COLLECTOR</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>INTERGOVERNMENTAL TRANSFERS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	3,912,915	4,039,134	4,445,647	10.1%	4,667,159	5.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>3,912,915</b>	<b>4,039,134</b>	<b>4,445,647</b>	<b>10.1%</b>	<b>4,667,159</b>	<b>5.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>3,912,915</b>	<b>4,039,134</b>	<b>4,445,647</b>	<b>10.1%</b>	<b>4,667,159</b>	<b>5.0%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	3,779,793	3,900,000	4,290,000	10.0%	4,504,500	5.0%
Transportation Trust Fund	21,881	21,000	24,930	18.7%	26,177	5.0%
Fire Protection Fund	69,237	67,500	78,906	16.9%	82,852	5.0%
Solid Waste MSBU Fund	36,370	43,801	44,804	2.3%	46,623	4.1%
Street Lighting District Fund	5,634	6,833	7,007	2.5%	7,007	0.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>3,912,915</b>	<b>4,039,134</b>	<b>4,445,647</b>	<b>10.1%</b>	<b>4,667,159</b>	<b>5.0%</b>
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

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## **Mission**

To conduct elections pursuant to the guidelines established by the Florida Statutes.

## **Business Strategy**

The Supervisor of Elections is charged with the responsibility of carrying out the election laws adopted by the State Legislature. The duties of the Elections Office are categorized below with a brief description of each.

**Registration:** Register and process all registration documents for qualified Seminole County residents who wish to exercise their right to vote. Maintain up-to-date records of all qualified electors currently registered.

**File Maintenance:** During each odd-numbered year, an Address Confirmation Notice must be mailed to each elector who did not vote in any election in the County during the past two years or did not make a written request that his/her registration records be updated. An Address Confirmation Final Notice must be mailed to each elector whose Address Confirmation Notice is returned by the United States Postal Service which contains no forwarding address or an indication that the elector has moved outside the County. Names of electors failing to return the Address Confirmation Final Notice within 30 days are designated as "inactive" voters but must be allowed to vote during the period beginning on the date when the Address Confirmation Final Notice was mailed and ending on the day after the date of the second general election thereafter.

**Candidate Services:** Provide prospective candidates with general information, materials and necessary forms which must be filed. Accept and review all forms and reports. Notify appropriate individuals of any errors. Qualify candidates and remit qualifying fees to appropriate officials.

**Elections:** Notify overseas electors at least 90 days prior to each election so they may follow procedures to obtain absentee ballots. Prepare ballots pursuant to the Florida Statutes. Contact prospective individuals to serve as poll workers, appoint poll workers, notify individuals they have been appointed and conduct school of instructions. Coordinate and provide polling place locations for each precinct. Process requests for absentee ballots. Advertise appropriate legal notices and documents. Program and test electronic ballot counting equipment for accuracy in ascertaining election results. Deliver and pick up all voting equipment for each polling place location. Count and canvass election returns.

**Other Duties:** Notify and provide appropriate forms to those individuals who are required to file financial disclosure statements. Serve as Filing Officer for financial disclosure statements. Mail delinquent notices to those individuals who fail to file the required financial disclosure statement by the deadline established by State law. Verify signatures on various petitions and certify results to the Secretary of State or other appropriate officials. Provide support to municipalities in conducting municipal elections. Coordinate and work with the Board of County Commissioners and/or municipalities in reapportionment, redistricting and creating new voting precincts.

<b>Department:</b>		<b>CONSTITUTIONAL OFFICERS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>SUPERVISOR OF ELECTIONS</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	760,657	897,540	881,344	-1.8%	1,082,952	22.9%
Operating Services	257,014	290,380	598,124	106.0%	455,680	-23.8%
Capital Outlay	40,730	1,550	67,825		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	30,000	30,000		30,000	
<b>Subtotal Operating</b>	<b>1,058,401</b>	<b>1,219,470</b>	<b>1,577,293</b>	<b>29.3%</b>	<b>1,568,632</b>	<b>-0.5%</b>
Capital Improvements	0	0	45,000		0	
<b>TOTAL EXPENDITURES</b>	<b>1,058,401</b>	<b>1,219,470</b>	<b>1,622,293</b>	<b>33.0%</b>	<b>1,568,632</b>	<b>-3.3%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	1,058,401	1,219,470	1,622,293	33.0%	1,568,632	-3.3%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>1,058,401</b>	<b>1,219,470</b>	<b>1,622,293</b>	<b>33.0%</b>	<b>1,568,632</b>	<b>-3.3%</b>
Full Time Positions	16	16	16		16	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Personal Services and equipment to add 5 new precincts to the current 133 precincts (\$2,600 in pollworkers' salaries, \$18,165 in operating, and \$32,000 in capital outlay).						52,765
Capital Improvement - Server/Printer for voter registration system						45,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>						
Total Project Cost		2001-02 45,000	2002-03 0	2003-04 0	2004-05 0	2005-06 0
Total Operating Impact		0	0	0	0	0